

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The State of Idaho provides access to graduate-level veterinary education in conjunction with Washington State University (WSU) at Pullman. Most instruction occurs at the WSU campus, with some faculty being provided by the University of Idaho. During their four-year course of study, students spend a short period of time in residence at the Caine Veterinary Research Center near Caldwell learning about small animal, herd and flock, and wildlife issues.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 340, SB 1230, HB 395.							
General	6.92	499,200	1,128,500	0	0	0	1,627,700
Dedicated	0.00	16,800	0	0	0	0	16,800
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	516,000	1,128,500	0	100,000	0	1,744,500
Appropriation Adjustments							
4.11 Reappropriation: FY 2005 funds carried forward into FY 2006.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	5,200	0	0	0	0	5,200
Total	0.00	5,200	0	0	0	0	5,200
FY 2006 Total Appropriation							
General	6.92	509,200	1,128,500	0	0	0	1,637,700
Dedicated	0.00	16,800	0	0	0	0	16,800
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	526,000	1,128,500	0	100,000	0	1,754,500
FY 2006 Estimated Expenditures							
General	6.92	509,200	1,128,500	0	0	0	1,637,700
Dedicated	0.00	16,800	0	0	0	0	16,800
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	526,000	1,128,500	0	100,000	0	1,754,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of 1% Change in Employee Compensation per HB 395, the 27th payroll per SB 1230, and FY 2005 reappropriation.							
General	0.00	(4,800)	0	0	0	0	(4,800)
Dedicated	0.00	(16,800)	0	0	0	0	(16,800)
Total	0.00	(21,600)	0	0	0	0	(21,600)

Health Programs
WOI Veterinary Medicine

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	6.92	504,400	1,128,500	0	0	0	1,632,900
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	504,400	1,128,500	0	100,000	0	1,732,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100

10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

General	0.00	8,300	0	0	0	0	8,300
Total	0.00	8,300	0	0	0	0	8,300

10.71 Nondiscretionary Adjustments: The annual contract adjustment of \$27,100 brings the total contract cost to \$1,383,010 (or \$31,432 per student) in FY 2007. The Veterinary program is administered by Washington State University and 44 Idaho students (or 11 students per class) participate.

General	0.00	0	27,100	0	0	0	27,100
Total	0.00	0	27,100	0	0	0	27,100

FY 2007 Total Maintenance

General	6.92	514,400	1,159,700	0	0	0	1,674,100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	514,400	1,159,700	0	100,000	0	1,774,100

Program Enhancements

12.01 Salary Enhancement: Not recommended. University of Idaho has a multi-year plan to address salaries, which currently lag behind market averages by over 14%.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Facility Maintenance: Not recommended. University of Idaho estimates deferred maintenance needs on an ongoing basis at 1.5% of the current replacement value to maintain operations to an acceptable level. The Governor recommends an additional \$9,000,000 in the Permanent Building Fund budget dedicated to alteration and repair priorities in higher education.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health Programs
WOI Veterinary Medicine

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Gov's Recommendation							
General	6.92	514,400	1,159,700	0	0	0	1,674,100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	514,400	1,159,700	0	100,000	0	1,774,100

Health Programs
WWAMI Medical Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Access to graduate medical education for Idaho citizens is accomplished in part through the Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) cooperative venture sponsored by the University of Washington School of Medicine. Idaho students spend their first year of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. They spend their second year in Seattle at the University of Washington School of Medicine, and then can spend varying parts of their third and fourth years in the region being exposed to rural and "real world" medicine.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 340, SB 1230, HB 395.

General	6.57	688,100	62,500	0	2,483,500	0	3,234,100
Dedicated	0.00	17,800	0	0	0	0	17,800
Other	0.00	22,600	70,900	0	133,800	0	227,300
Total	6.57	728,500	133,400	0	2,617,300	0	3,479,200

Appropriation Adjustments

4.11 Reappropriation: FY 2005 funds carried forward into FY 2006.

General	0.00	2,000	0	0	0	0	2,000
Other	0.00	0	212,000	50,000	0	0	262,000
Total	0.00	2,000	212,000	50,000	0	0	264,000

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	7,200	0	0	0	0	7,200
Total	0.00	7,200	0	0	0	0	7,200

FY 2006 Total Appropriation

General	6.57	703,900	62,500	0	2,483,500	0	3,249,900
Dedicated	0.00	17,800	0	0	0	0	17,800
Other	0.00	22,600	282,900	50,000	133,800	0	489,300
Total	6.57	744,300	345,400	50,000	2,617,300	0	3,757,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Contract adjustment for University of Washington and first year fee and tuition rates.

Other	0.00	0	22,500	0	(18,100)	0	4,400
Total	0.00	0	22,500	0	(18,100)	0	4,400

FY 2006 Estimated Expenditures

General	6.57	703,900	62,500	0	2,483,500	0	3,249,900
Dedicated	0.00	17,800	0	0	0	0	17,800
Other	0.00	22,600	305,400	50,000	115,700	0	493,700
Total	6.57	744,300	367,900	50,000	2,599,200	0	3,761,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.21 Object Transfers: Permanent shift from Personnel Costs to Operating Expense.							
General	0.00	(35,000)	35,000	0	0	0	0
Total	0.00	(35,000)	35,000	0	0	0	0
8.41 Removal of One-Time Expenditures: Remove the 1% Change in Employee Compensation per HB 395, the 27th payroll per SB 1230, and FY 2005 carry forward.							
General	0.00	(8,600)	0	0	0	0	(8,600)
Dedicated	0.00	(17,800)	0	0	0	0	(17,800)
Other	0.00	0	(212,000)	(50,000)	0	0	(262,000)
Total	0.00	(26,400)	(212,000)	(50,000)	0	0	(288,400)
8.92 Other Adjustments: Restore student fee support for the University of Washington contract.							
Other	0.00	0	(18,100)	0	18,100	0	0
Total	0.00	0	(18,100)	0	18,100	0	0
FY 2007 Base							
General	6.57	660,300	97,500	0	2,483,500	0	3,241,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	22,600	75,300	0	133,800	0	231,700
Total	6.57	682,900	172,800	0	2,617,300	0	3,473,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	1,800	0	0	0	1,800
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	3,200	0	0	0	3,200
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	11,300	0	0	0	0	11,300
Total	0.00	11,300	0	0	0	0	11,300
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.73 Nondiscretionary Adjustments: The annual adjustment for the University of Washington School of Medicine contract.							
General	0.00	0	0	0	34,200	0	34,200
Other	0.00	0	0	0	10,300	0	10,300
Total	0.00	0	0	0	44,500	0	44,500

Health Programs
WWAMI Medical Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
General	6.57	673,400	99,300	0	2,517,700	0	3,290,400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	22,600	76,700	0	144,100	0	243,400
Total	6.57	696,000	176,000	0	2,661,800	0	3,533,800
Program Enhancements							
12.01 Salary Enhancement: Not recommended. University of Idaho has a multi-year plan to address state salaries, which currently lag behind market averages by over 14%.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	6.57	673,400	99,300	0	2,517,700	0	3,290,400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	22,600	76,700	0	144,100	0	243,400
Total	6.57	696,000	176,000	0	2,661,800	0	3,533,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Eight students are selected annually and spend their first year of instruction in Pocatello, taking basic science courses along side students in the College of Health Related Professions. Students then attend Creighton University for three additional years.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 340, SB 1230, HB 395.

General	1.75	208,300	14,700	0	764,200	0	987,200
Dedicated	0.00	2,700	0	0	0	0	2,700
Other	1.50	117,200	0	0	0	0	117,200
Total	3.25	328,200	14,700	0	764,200	0	1,107,100

Appropriation Adjustments

4.11 Reappropriation: FY 2005 funds carried forward into FY 2006.

Other	0.00	59,500	1,600	0	0	0	61,100
Total	0.00	59,500	1,600	0	0	0	61,100

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	2,000	0	0	0	0	2,000
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	3,000	0	0	0	0	3,000

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	3,000	0	0	0	0	3,000
Other	0.00	600	0	0	0	0	600
Total	0.00	3,600	0	0	0	0	3,600

FY 2006 Total Appropriation

General	1.75	213,300	14,700	0	764,200	0	992,200
Dedicated	0.00	2,700	0	0	0	0	2,700
Other	1.50	178,300	1,600	0	0	0	179,900
Total	3.25	394,300	16,300	0	764,200	0	1,174,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Student fee and enrollment changes.

Other	0.00	5,800	0	0	0	0	5,800
Total	0.00	5,800	0	0	0	0	5,800

FY 2006 Estimated Expenditures

General	1.75	213,300	14,700	0	764,200	0	992,200
Dedicated	0.00	2,700	0	0	0	0	2,700
Other	1.50	184,100	1,600	0	0	0	185,700
Total	3.25	400,100	16,300	0	764,200	0	1,180,600

Health Programs
IDEP Dental Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of the 1% Change in Employee Compensation per HB 395, the 27th payroll per SB 1230, and FY 2005 carry forward.							
General	0.00	(2,000)	0	0	0	0	(2,000)
Dedicated	0.00	(2,700)	0	0	0	0	(2,700)
Other	0.00	(62,000)	(1,600)	0	0	0	(63,600)
Total	0.00	(66,700)	(1,600)	0	0	0	(68,300)
FY 2007 Base							
General	1.75	211,300	14,700	0	764,200	0	990,200
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	122,100	0	0	0	0	122,100
Total	3.25	333,400	14,700	0	764,200	0	1,112,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(5,300)	0	0	0	0	(5,300)
Total	0.00	(5,300)	0	0	0	0	(5,300)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Other	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.69 Fund Shift: Replace student fees needed for changes in employee compensation with General Funds.							
General	0.00	900	0	0	0	0	900
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	0	0	0	0	0	0
10.73 Nondiscretionary Adjustments: The annual adjustment for Creighton University contract.							
General	0.00	0	0	0	39,900	0	39,900
Total	0.00	0	0	0	39,900	0	39,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
General	1.75	212,500	15,000	0	804,100	0	1,031,600
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	122,100	0	0	0	0	122,100
Total	3.25	334,600	15,000	0	804,100	0	1,153,700
Program Enhancements							
12.01 One Additional Seat in the IDEP Program: Not recommended. This decision unit represents the second increase in the original plan to incrementally increase the enrollment from seven to ten seats per year.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	1.75	212,500	15,000	0	804,100	0	1,031,600
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	122,100	0	0	0	0	122,100
Total	3.25	334,600	15,000	0	804,100	0	1,153,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The University of Utah provides Idaho students the opportunity to attend medical school through a cooperative agreement with the University of Utah Medical School program.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 340, SB 1230, HB 395.							
General	0.00	0	0	0	985,900	0	985,900
Total	0.00	0	0	0	985,900	0	985,900
Appropriation Adjustments							
4.11 Reappropriation: FY 2005 funds carried forward into FY 2006.							
General	0.00	0	0	0	9,300	0	9,300
Total	0.00	0	0	0	9,300	0	9,300
FY 2006 Total Appropriation							
General	0.00	0	0	0	995,200	0	995,200
Total	0.00	0	0	0	995,200	0	995,200
FY 2006 Estimated Expenditures							
General	0.00	0	0	0	995,200	0	995,200
Total	0.00	0	0	0	995,200	0	995,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of FY 2005 reappropriation.							
General	0.00	0	0	0	(9,300)	0	(9,300)
Total	0.00	0	0	0	(9,300)	0	(9,300)
FY 2007 Base							
General	0.00	0	0	0	985,900	0	985,900
Total	0.00	0	0	0	985,900	0	985,900
Program Maintenance							
10.71 Nondiscretionary Adjustments: The annual adjustment in the University of Utah Medical Program contract. This adjustment represents a 5.43% increase in the annual support fee per Idaho student. There are 32 Idaho students participating at an estimated cost of \$32,275 per student.							
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200
FY 2007 Total Maintenance							
General	0.00	0	0	0	1,039,100	0	1,039,100
Total	0.00	0	0	0	1,039,100	0	1,039,100
FY 2007 Gov's Recommendation							
General	0.00	0	0	0	1,039,100	0	1,039,100
Total	0.00	0	0	0	1,039,100	0	1,039,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Both Residencies provide the final three years of formal education for physicians entering the specialty of Family Practice. The Boise Family Practice Residency is funded by local hospitals, receipts collected from patients, and is one of many residencies supported in part by the University of Washington School of Medicine.

Both programs are affiliated with the University of Washington School of Medicine, which provides administrative and educational support. Additional affiliations with local medical centers and the Boise Veterans Administration Medical Center provide training locations and financial support.

The ISU Family Practice Residency in Pocatello expanded to 15 or 5 residents in each of the three years in 2001. The two programs combined graduate 14 fully trained family physicians each year. The combined total budgets of the two family practice residency programs in Pocatello and Boise is over \$10 million. The total state support to the two programs is approximately \$1 million, or 9%.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 340, SB 1230, HB 395.

General	3.65	424,100	205,900	0	717,000	0	1,347,000
Dedicated	0.00	15,500	0	0	0	0	15,500
Total	3.65	439,600	205,900	0	717,000	0	1,362,500

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	4,000	0	0	0	0	4,000
Total	0.00	4,000	0	0	0	0	4,000

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	4,600	0	0	0	0	4,600
Total	0.00	4,600	0	0	0	0	4,600

FY 2006 Total Appropriation

General	3.65	432,700	205,900	0	717,000	0	1,355,600
Dedicated	0.00	15,500	0	0	0	0	15,500
Total	3.65	448,200	205,900	0	717,000	0	1,371,100

FY 2006 Estimated Expenditures

General	3.65	432,700	205,900	0	717,000	0	1,355,600
Dedicated	0.00	15,500	0	0	0	0	15,500
Total	3.65	448,200	205,900	0	717,000	0	1,371,100

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of the 1% Change in Employee Compensation per HB 395, and the 27th payroll per SB 1230.

General	0.00	(4,000)	0	0	0	0	(4,000)
Dedicated	0.00	(15,500)	0	0	0	0	(15,500)
Total	0.00	(19,500)	0	0	0	0	(19,500)

Health Programs
Family Practice Residency

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	3.65	428,700	205,900	0	717,000	0	1,351,600
Dedicated	0.00	0	0	0	0	0	0
Total	3.65	428,700	205,900	0	717,000	0	1,351,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(5,900)	0	0	0	0	(5,900)
Total	0.00	(5,900)	0	0	0	0	(5,900)
10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.							
General	0.00	0	7,400	0	25,800	0	33,200
Total	0.00	0	7,400	0	25,800	0	33,200
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	7,400	0	0	0	0	7,400
Total	0.00	7,400	0	0	0	0	7,400
FY 2007 Total Maintenance							
General	3.65	431,100	213,300	0	742,800	0	1,387,200
Dedicated	0.00	0	0	0	0	0	0
Total	3.65	431,100	213,300	0	742,800	0	1,387,200
Program Enhancements							
12.01 Increase Family Practice Residency Support: Not Recommended. Represents the incremental increase in state support of program costs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	3.65	431,100	213,300	0	742,800	0	1,387,200
Dedicated	0.00	0	0	0	0	0	0
Total	3.65	431,100	213,300	0	742,800	0	1,387,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho participates in the optometry portion of the Professional Student Exchange program as well as the Western Policy Exchange program through the Western Interstate Commission for Higher Education (WICHE).							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 340, SB 1230, HB 395.							
General	0.00	0	0	0	198,400	0	198,400
Total	0.00	0	0	0	198,400	0	198,400
Appropriation Adjustments							
4.11 Reappropriation: FY 2005 funds carried forward into FY 2006.							
General	0.00	0	0	0	5,600	0	5,600
Total	0.00	0	0	0	5,600	0	5,600
FY 2006 Total Appropriation							
General	0.00	0	0	0	204,000	0	204,000
Total	0.00	0	0	0	204,000	0	204,000
FY 2006 Estimated Expenditures							
General	0.00	0	0	0	204,000	0	204,000
Total	0.00	0	0	0	204,000	0	204,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of FY 2005 reappropriation.							
General	0.00	0	0	0	(5,600)	0	(5,600)
Total	0.00	0	0	0	(5,600)	0	(5,600)
FY 2007 Base							
General	0.00	0	0	0	198,400	0	198,400
Total	0.00	0	0	0	198,400	0	198,400
Program Maintenance							
10.71 Nondiscretionary Adjustments: An administrative fee increase of \$3,000; plus optometry student support fee increase of \$2,300 per student (Eight students total in a four-year program).							
General	0.00	0	0	0	21,400	0	21,400
Total	0.00	0	0	0	21,400	0	21,400
FY 2007 Total Maintenance							
General	0.00	0	0	0	219,800	0	219,800
Total	0.00	0	0	0	219,800	0	219,800
FY 2007 Gov's Recommendation							
General	0.00	0	0	0	219,800	0	219,800
Total	0.00	0	0	0	219,800	0	219,800